

Governor Gregoire's 2006 Supplemental Budget
Improve the Ability of State Government to Achieve Results Efficiently and Effectively
By Strategy and Activity

Strategies	2005-07 Enacted Budget		2006 Supplemental - Maintenance Level		2006 Supplemental - Policy Level		Proposed 2006 Supplemental Budget	
	General Fund State	Total Funds	General Fund State	Total Funds	General Fund State	Total Funds	General Fund State	All Funds Combined
Debt Service	1,416,608,000	2,062,940,000	(35,000,000)	(78,023,000)			1,381,608,000	1,984,917,000
Bond Retirement and Interest	1,416,608,000	2,062,940,000	(35,000,000)	(78,023,000)			1,381,608,000	1,984,917,000
Reserves			0	0	591,401,000	591,401,000	591,401,000	591,401,000
Special Appropriations			0	0	464,000,000	464,000,000	464,000,000	464,000,000
Compensation Allocations			0	0	127,401,000	127,401,000	127,401,000	127,401,000
State financial resources and services	269,788,000	1,322,467,000	4,532,000	8,918,000	4,086,000	10,396,000	278,406,000	1,341,781,000
Prizes	0	587,201,000	0	0			0	587,201,000
State Liquor Store Operations	0	104,486,000	0	850,000			0	105,336,000
State and Local Revenue Collection and Distribution	89,242,000	95,066,000	0	0	223,000	223,000	89,465,000	95,289,000
Contribution to Retirement Systems	83,600,000	83,600,000	4,140,000	4,140,000			87,740,000	87,740,000
Commissions	0	58,260,000	0	0			0	58,260,000
Administration of Vehicle and Vessel Title and Registration Services	1,108,000	48,407,000	0	24,000	4,000	235,000	1,112,000	48,666,000
Tax Auditing	48,019,000	48,019,000	0	0			48,019,000	48,019,000
Game Vendors	0	30,879,000	0	0			0	30,879,000
Administrative	20,136,000	20,136,000	392,000	4,292,000	152,000	152,000	20,680,000	24,580,000
Administrative Activity	115,000	24,060,000	0	0	0	92,000	115,000	24,152,000
Liquor Warehouse Operations and Distribution	0	21,889,000	0	1,647,000			0	23,536,000
Risk Management	612,000	22,877,000	0	0			612,000	22,877,000
Contract Liquor Store Operations	0	22,331,000	0	0			0	22,331,000
Administration of Fuel Tax Collection and Motor Carrier Services	104,000	18,993,000	0	1,431,000			104,000	20,424,000
Marketing, Research, and Communications	0	19,578,000	0	0			0	19,578,000
Administration	0	18,469,000	0	(565,000)	0	750,000	0	18,654,000
Investment Activities	0	16,020,000	0	0	0	55,000	0	16,075,000
Retailer Support	0	15,165,000	0	0			0	15,165,000
Property Tax Administration	11,982,000	11,982,000	0	0			11,982,000	11,982,000
King County (Safeco Field) Statutory Payment	0	8,885,000	0	0			0	8,885,000
Trust Fund Accounting	0	5,648,000	0	0	0	150,000	0	5,798,000
Special Appropriations			0	(3,000,000)	3,707,000	8,739,000	3,707,000	5,739,000
Banking Services	0	4,559,000	0	0			0	4,559,000
Taxpayer Appeals	4,193,000	4,193,000	0	0			4,193,000	4,193,000
Deferred Compensation Management for Public Employees	0	3,924,000	0	0			0	3,924,000
Statewide Accounting Policies and Reporting	3,061,000	3,690,000	0	0			3,061,000	3,690,000
Tobacco Tax Enforcement	3,340,000	3,465,000	0	0			3,340,000	3,465,000
Employer Support Services	0	3,444,000	0	0			0	3,444,000
Debt Management Services	0	3,103,000	0	0			0	3,103,000
Accounting and Fiscal Services for Treasury and Trust Funds	0	2,755,000	0	0			0	2,755,000
Election Cost Reimbursement to Counties	2,296,000	2,296,000	0	0			2,296,000	2,296,000
Investment Services	0	2,028,000	0	0			0	2,028,000
Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board	0	1,908,000	0	0			0	1,908,000
Statewide Economic and Revenue Forecasts, Fiscal Planning, and Research	1,422,000	1,447,000	0	0			1,422,000	1,447,000
One-Time Projects	0	1,347,000	0	99,000			0	1,446,000
Liquor Purchasing and Merchandising	0	1,383,000	0	0			0	1,383,000
Dependent Care Program Management for Public Employees	0	416,000	0	0			0	416,000
Accounting Services for Other Agencies	408,000	408,000	0	0			408,000	408,000
Assessment Payments on State Lands	150,000	150,000	0	0			150,000	150,000
LEOFF 2 Board Activities	0	0	0	0			0	0

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Governance	146,186,000	284,117,000	502,000	501,000	153,000	6,351,000	146,841,000	290,969,000
Legislative Policy Setting	109,782,000	109,782,000	0	0			109,782,000	109,782,000
Help America Vote Act Local Grant Program	0	40,479,000	0	0			0	40,479,000
Audits of Local Government	0	33,203,000	0	0			0	33,203,000
Administrative Hearings	0	29,540,000	0	0			0	29,540,000
Voter Registration Database	0	6,412,000	0	0	0	6,000,000	0	12,412,000
Audits of State Government	0	12,621,000	0	0	(2,725,000)	(2,727,000)	(2,725,000)	9,894,000
Executive Operations for Governor's Office	8,999,000	9,507,000	0	0			8,999,000	9,507,000
Administrative Activity	4,191,000	8,831,000	0	0	110,000	110,000	4,301,000	8,941,000
Performance Audits	2,683,000	6,485,000	0	0			2,683,000	6,485,000
Public Affairs Broadcasting	4,093,000	4,093,000	0	0			4,093,000	4,093,000
Management, Accountability and Performance	1,167,000	1,167,000	0	0	2,768,000	2,768,000	3,935,000	3,935,000
Digital Government Services	0	2,939,000	0	0			0	2,939,000
Adjudication of Tax Appeals	2,573,000	2,573,000	0	0			2,573,000	2,573,000
Voters Pamphlet, Voter Outreach, and Legal Advertising	2,125,000	2,125,000	442,000	442,000			2,567,000	2,567,000
Provide Public Access to Certain Campaign, Lobbying and Financial Information	2,502,000	2,502,000	0	0			2,502,000	2,502,000
Voter Registration and Initiative Services	2,396,000	2,396,000	60,000	60,000			2,456,000	2,456,000
Audit of School Programs	1,500,000	1,500,000	0	0			1,500,000	1,500,000
Personal Service and Client Service Contracts	1,040,000	1,040,000	0	0	0	200,000	1,040,000	1,240,000
Visitor Services	0	1,125,000	0	0			0	1,125,000
Executive Operations for the Lieutenant Governor's Office	1,038,000	1,039,000	0	(1,000)			1,038,000	1,038,000
Local Government Budgeting, Accounting and Reporting System and Statistics	0	995,000	0	0			0	995,000
Executive Ethics Board	0	941,000	0	0			0	941,000
Enforcement of Public Disclosure Laws	910,000	910,000	0	0			910,000	910,000
Investigating Improper Governmental Actions	0	725,000	0	0			0	725,000
Agency Administration	586,000	586,000	0	0			586,000	586,000
Salary Setting for Elected Officials	343,000	343,000	0	0			343,000	343,000
LGD Local Government Fiscal Notes	258,000	258,000	0	0			258,000	258,000
Decision support for government decision makers	78,342,000	453,710,000	1,092,000	3,472,000	1,006,000	12,668,000	80,440,000	469,850,000
Legal Services to State Agencies	2,000	142,127,000	0	686,000	496,000	3,999,000	498,000	146,812,000
Mainframe Computing	0	59,555,000	0	0			0	59,555,000
Administrative Activity	3,122,000	53,973,000	0	350,000	0	2,950,000	3,122,000	57,273,000
Data Network Services	0	32,405,000	0	0			0	32,405,000
Central Financial Systems Development and Maintenance	1,863,000	24,214,000	0	0	0	4,857,000	1,863,000	29,071,000
Information Technology and Telecommunications Services	14,536,000	16,380,000	0	0			14,536,000	16,380,000
Retirement Information Systems	0	14,543,000	0	0	0	222,000	0	14,765,000
Modification, Publication and Revision of State Laws	8,510,000	10,786,000	0	0			8,510,000	10,786,000
Statewide Policy Development for Governor's Office	7,316,000	8,019,000	0	1,216,000	200,000	200,000	7,516,000	9,435,000
State Archives	0	8,329,000	0	128,000			0	8,457,000
Governor's Budget Development	7,628,000	7,828,000	0	0	300,000	300,000	7,928,000	8,128,000
Tax Policy Research, Analysis, and Interpretation	7,976,000	7,996,000	0	0			7,976,000	7,996,000
Distributed Computing	0	7,343,000	0	0			0	7,343,000
Enterprise Security Services	0	6,553,000	0	0			0	6,553,000
Digital Archives	0	5,777,000	0	0	0	130,000	0	5,907,000
Information Services Policy Development and Project Oversight	0	5,574,000	0	0			0	5,574,000
Municipal Research Services	0	4,921,000	0	0			0	4,921,000

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Program Evaluation and Studies for the State Legislature	4,484,000	4,484,000	0	0			4,484,000	4,484,000
Legal Research and Research Services	4,031,000	4,031,000	4,000	4,000			4,035,000	4,035,000
Information Services and Support for Legislature	3,658,000	3,658,000	0	0			3,658,000	3,658,000
Collective Bargaining	370,000	3,527,000	0	0			370,000	3,527,000
State Depository Collection	2,233,000	2,235,000	1,088,000	1,088,000			3,321,000	3,323,000
Actuarial Analysis for Pensions and Investments	0	3,013,000	0	0			0	3,013,000
Agency Information Technology	1,705,000	2,252,000	0	0			1,705,000	2,252,000
Population Estimates, Forecasts, and Census Data	1,422,000	1,668,000	0	0			1,422,000	1,668,000
Budget Driver and Expenditure Forecasts, Research, and Monitoring	1,422,000	1,522,000	0	0			1,422,000	1,522,000
Caseload Forecasting	1,433,000	1,433,000	0	0			1,433,000	1,433,000
Research and Financial Analysis of Transportation Issues	0	1,400,000	0	0			0	1,400,000
Certification and Training	1,193,000	1,193,000	0	0			1,193,000	1,193,000
Federal Information	1,151,000	1,151,000	0	0			1,151,000	1,151,000
Revenue Forecasting	1,090,000	1,090,000	0	0	10,000	10,000	1,100,000	1,100,000
Government Information Locator Service (GILS)	716,000	716,000	0	0			716,000	716,000
Digital Academy	0	640,000	0	0			0	640,000
Productivity Board	0	619,000	0	0			0	619,000
Promote Government Relations	566,000	566,000	0	0			566,000	566,000
Advocacy and Coordination of Hispanic Community Issues	485,000	485,000	0	0			485,000	485,000
Operation of the Legislative Committee on Econ Develop & International Relations	480,000	480,000	0	0			480,000	480,000
Advocacy and Coordination of Issues for African-American Community	477,000	477,000	0	0			477,000	477,000
Advocacy of Asian Pacific-American Community Issues	473,000	473,000	0	0			473,000	473,000
Investigation and Defense of Tort Lawsuits	0	274,000	0	0			0	274,000
Digital Learning			0	0			0	0
Human resources support for government agencies	9,313,000	134,637,000	14,000	83,000	53,638,000	100,515,000	62,965,000	235,235,000
Special Appropriations	(687,000)	54,383,000	0	0			(687,000)	54,383,000
Compensation Allocations			0	0	48,599,000	48,599,000	48,599,000	48,599,000
Human Resource Information Systems	0	32,375,000	0	0	0	13,925,000	0	46,300,000
Other Statewide Adjustments			14,000	14,000	5,039,000	37,991,000	5,053,000	38,005,000
Retirement Customer Services	0	14,991,000	0	0			0	14,991,000
Dispute Resolution of Public Employer Labor Disputes	5,600,000	8,545,000	0	0			5,600,000	8,545,000
Recruitment, Assessment, and Appointments	0	7,837,000	0	0			0	7,837,000
Job Classification and Compensation	0	5,790,000	0	0			0	5,790,000
Administrative Activity	0	3,742,000	0	0			0	3,742,000
Workforce Development and Productivity	0	2,055,000	0	0			0	2,055,000
Adjudication of State Employee Civil Service Appeals	0	1,936,000	0	69,000			0	2,005,000
Employee Advisory Service	0	1,640,000	0	0			0	1,640,000
Benefits to Volunteer Firefighters and Reserve Law Enforcement Officers	0	843,000	0	0			0	843,000
PSERS	4,400,000	500,000	0	0			4,400,000	500,000
Combined Fund Drive			0	0			0	0
			0	0				

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Logistical support for government agencies	4,115,000	270,767,000	0	803,000	0	365,000	4,115,000	271,935,000
Voice Telephony Services	0	43,864,000	0	0	0	0	0	43,864,000
Printing and Copying	0	41,812,000	0	0	0	0	0	41,812,000
Acquisition Services	0	20,587,000	0	0	0	0	0	20,587,000
Facilities Operation and Maintenance	0	20,168,000	0	0	0	0	0	20,168,000
Office Facilities Management	0	19,222,000	0	0	0	0	0	19,222,000
Motor Pool	0	15,500,000	0	0	0	0	0	15,500,000
Physical Plant Engineering	0	11,545,000	0	0	0	0	0	11,545,000
Agency Administration	0	10,700,000	0	0	0	0	0	10,700,000
Mail Services for State Agencies	0	10,342,000	0	0	0	0	0	10,342,000
Custodial Services	0	9,679,000	0	0	0	0	0	9,679,000
Bindery and Shipping	0	9,600,000	0	0	0	0	0	9,600,000
Real Estate Services	0	9,324,000	0	0	0	0	0	9,324,000
Material Management Center	0	7,653,000	0	0	0	0	0	7,653,000
Purchasing Contract Administration	0	6,651,000	0	0	0	0	0	6,651,000
Administrative Activity	90,000	6,104,000	0	0	0	0	90,000	6,104,000
Imaging Services and Security Microfilm	0	3,731,000	0	803,000	0	0	0	4,534,000
Library Services to State Institutions	3,510,000	3,750,000	0	0	0	0	3,510,000	3,750,000
Energy Services	0	2,936,000	0	0	0	256,000	0	3,192,000
Records Management	0	2,942,000	0	0	0	109,000	0	3,051,000
Multimedia Services	0	2,821,000	0	0	0	0	0	2,821,000
Capital Project Management	75,000	2,688,000	0	0	0	0	75,000	2,688,000
Distribution of Surplus Property	0	2,562,000	0	0	0	0	0	2,562,000
Parking Management	0	1,818,000	0	0	0	0	0	1,818,000
Prepress	0	1,510,000	0	0	0	0	0	1,510,000
Mailing	0	1,305,000	0	0	0	0	0	1,305,000
EAS Reimbursable Services	0	653,000	0	0	0	0	0	653,000
Fulfillment	0	505,000	0	0	0	0	0	505,000
Graphic Design	0	335,000	0	0	0	0	0	335,000
Maintenance of Governor's Mansion	308,000	308,000	0	0	0	0	308,000	308,000
Barrier Free Facilities Program (BFFP)	132,000	152,000	0	0	0	0	132,000	152,000
Provide state budgeting and finance services			0	0	12,000	34,000	12,000	34,000
Sundry Claims			0	0	12,000	34,000	12,000	34,000
Grand Total	1,924,352,000	4,528,638,000	(28,860,000)	(64,246,000)	650,296,000	721,730,000	2,545,788,000	5,186,122,000